

Intergovernmental Relations

MISSION STATEMENT

The mission of the Office of Intergovernmental Relations is to represent County interests at the municipal, regional, State, and Federal levels; to prepare the annual State Legislative Program; to prepare the annual Federal priorities request; and to be the liaison with State Government, the County's State delegation and Congressional staff. The Office is the lead Executive Branch agency representing the County before the Maryland Association of Counties.

BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Office of Intergovernmental Relations is \$675,110, an increase of \$65,840 or 10.8 percent from the FY05 Approved Budget of \$609,270. Personnel Costs comprise 81.7 percent of the budget for three full-time positions and two part-time positions for 4.5 workyears. Operating Expenses account for the remaining 18.3 percent of the FY06 budget.

HIGHLIGHTS

❖ *The Office eliminated a contractual position in exchange for a new part-time position that is focused on improving the office's efforts at the Federal level.*

❖ *Productivity Enhancements*

-By being more reliant upon the Maryland Legislative Information's website, the office is able to substantially reduce the number of documents that are printed e.g., State House and Senate bills, and ordered from the General Assembly, which reduces the cost and the need for paper. The office downloads most of the bills from the State's website.

PROGRAM CONTACTS

Contact Melanie Wenger of the Office of Intergovernmental Relations at 240.777.6550 or Philip Weeda of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

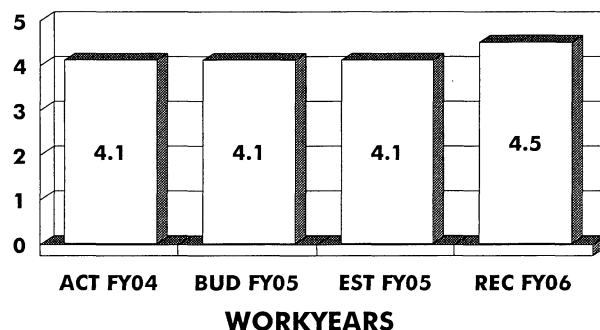
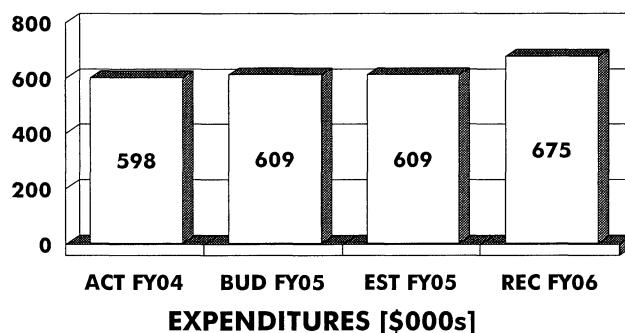
Intergovernmental Relations

The Office of Intergovernmental Relations advocates on behalf of the County before the Maryland General Assembly, Governor, State administrative agencies, task forces, and committees. It responds to legislation, regulations, or other policy issues involving nearby counties and states, municipalities within the County, regional agencies, the District of Columbia, and the Federal Government. Staff analyzes and evaluates legislation before the Maryland General Assembly and prepares written comments and testimony. Staff also

Program Summary

	Expenditures	WYs
Intergovernmental Relations	675,110	4.5
Totals	675,110	4.5

Trends



analyzes County department requests for legislation and participates in the drafting of legislation or amendments.

In addition, the Intergovernmental Relations program is responsible for Federal monitoring and advocacy in order to take advantage of Federal opportunities.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	609,270	4.1
FY06 CE Recommended	675,110	4.5

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	381,995	377,700	377,700	437,940	15.9%
Employee Benefits	81,791	83,620	83,620	113,410	35.6%
County General Fund Personnel Costs	463,786	461,320	461,320	551,350	19.5%
Operating Expenses	152,965	147,950	147,950	123,760	-16.4%
Capital Outlay	-18,358	0	0	0	—
County General Fund Expenditures	598,393	609,270	609,270	675,110	10.8%
PERSONNEL					
Full-Time	3	3	3	3	—
Part-Time	1	1	1	2	100.0%
Workyears	4.1	4.1	4.1	4.5	9.8%

FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	609,270	4.1
<u>Changes (with service impacts)</u>		
Enhance: Part-Time Legislative Analyst Position (Federal Relations Coordinator)	57,960	0.4
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY05 Personnel Costs	22,250	0.0
Increase Cost: FY06 Compensation	11,750	0.0
Increase Cost: Local Telephone Services	3,980	0.0
Increase Cost: FY06 Retirement Rate Adjustments	3,420	0.0
Increase Cost: Compensatory Time for Part-Time Aide	2,400	0.0
Increase Cost: Photocopier Lease	1,730	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	1,520	0.0
Increase Cost: Professional Memberships	890	0.0
Increase Cost: Central Duplicating Postage	400	0.0
Increase Cost: Records Management	320	0.0
Decrease Cost: Outside Postage	-200	0.0
Decrease Cost: Computer Equipment Repairs/Maintenance	-2,130	0.0
Decrease Cost: HHS Contractual Services for Representation in Annapolis	-2,590	0.0
Decrease Cost: Courier Services	-2,860	0.0
Decrease Cost: Federal Relations Coordinator Contractual Expenses	-33,000	0.0
FY06 RECOMMENDATION:	675,110	4.5

FUTURE FISCAL IMPACTS

Title	CE REC. FY06	FY07	FY08	(\$000's) FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY06 Recommended No inflation or compensation change is included in outyear projections.	675	675	675	675	675	675
Annualization of Positions Recommended in FY06 New positions in the FY06 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.	0	9	9	9	9	9
Elimination of One-Time Items Recommended in FY06 Items recommended for one-time funding in FY06, including records management and contractual operating expenses, will be eliminated from the base in the outyears.	0	-21	-21	-21	-21	-21
Labor Contracts These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.	0	9	10	10	10	10
Subtotal Expenditures	675	673	674	674	674	674